

S T A T E O F M A I N E
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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	1,617	804	2,421	1,037	3,458
10	ATTENDING PUPILS (OCTOBER 2011)	1,652	790	2,442	1,058	3,500
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	1,634.5	797.0	2,431.5 (70%)	1,047.5 (30%)	3,479.0

		K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	96.1 (17:1)	49.8 (16:1)	69.8 (15:1)	=	215.7	/	224.2	=	.96 X	11276,613	=	7577,884	3247,664
B.	GUIDANCE	4.7 (350:1)	2.3 (350:1)	4.2 (250:1)	=	11.2	/	11.0	=	1.02 X	641,047	=	457,708	196,160
C.	LIBRARIANS	2.0 (800:1)	1.0 (800:1)	1.3 (800:1)	=	4.3	/	3.0	=	1.43 X	166,795	=	166,962	71,555
D.	HEALTH	2.0 (800:1)	1.0 (800:1)	1.3 (800:1)	=	4.3	/	5.2	=	.83 X	246,587	=	143,267	61,400
E.	EDUCATION TECHS	16.3 (100:1)	8.0 (100:1)	4.2 (250:1)	=	28.5	/	7.4	=	3.85 X	138,410	=	373,015	159,864
F.	LIBRARY TECHS	3.3 (500:1)	1.6 (500:1)	2.1 (500:1)	=	7.0	/	5.4	=	1.30 X	91,245	=	83,033	35,586
G.	CLERICAL	8.2 (200:1)	4.0 (200:1)	5.2 (200:1)	=	17.4	/	27.5	=	.63 X	854,809	=	376,971	161,559
H.	SCHOOL ADMIN.	5.4 (305:1)	2.6 (305:1)	3.3 (315:1)	=	11.3	/	13.6	=	.83 X	1062,529	=	617,329	264,570

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		89,966	38,758
B.	Supplies and Equipment	346	478		841,299	500,705
C.	Professional Development	59	59		143,459	61,803
D.	Instructional Leadership Support	24	24		58,356	25,140
E.	Co- and Extra-Curricular Student	34	114		82,671	119,415
F.	System Administration/Support	220	220		534,930	230,450
G.	Operations & Maintenance	1,013	1,204		2463,110	1261,190

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	1585,706	679,588
B.	Education & Library Technicians	36.00%	164,177	70,362
C.	Clerical	29.00%	109,322	46,852
D.	School Administrators	14.00%	86,426	37,040

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.94)	-593,168	-254,226
16	Adjustment for Title I Revenues	-490,899	-210,385

17	TOTALS	14871,523	6805,048
18	E.P.S. RATES	6,116	6,496

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	2,323.0	1,065.0	3,388.0		
	OCTOBER 2009	2,350.0	1,086.0	3,436.0		
	APRIL 2010	2,339.0	1,054.0	3,393.0		
	OCTOBER 2010	2,423.0	1,071.0	3,494.0		
	APRIL 2011	2,407.0	1,033.0	3,440.0		
	OCTOBER 2011	2,429.0	1,054.0	3,483.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	2,418.0 +	0.00	X	6,116.00	= 14,788,488.00
	9-12 PUPILS	1,043.5 +	17.00	X	6,496.00	= 6,889,008.00
	ADULT EDUC. COURSES AT .1	13.4		X	6,496.00	= 87,046.40
	K-8 EQUIV. INSTR. PUPILS	2.375		X	6,116.00	= 14,525.50
	9-12 EQUIV. INSTR. PUPILS	1.125		X	6,496.00	= 7,308.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .6723	1,625.6	X .15	X	6,116.00	= 1,491,325.44
	9-12 DISADVANTAGED @ .6723	701.5	X .15	X	6,496.00	= 683,541.60
	K-8 LIMITED ENGLISH PROF.	5.0	X .700	X	6,116.00	= 21,406.00
	9-12 LIMITED ENGLISH PROF.	2.0	X .700	X	6,496.00	= 9,094.40
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	2,418.0		X	43.00	= 103,974.00
	9-12 STUDENT ASSESSMENT	1,043.5		X	43.00	= 44,870.50
	K-8 TECHNOLOGY RESOURCES	2,418.0		X	98.00	= 236,964.00
	9-12 TECHNOLOGY RESOURCES	1,043.5		X	296.00	= 308,876.00
	K-2 PUPILS	895.5	X .10	X	6,116.00	= 547,687.80
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 82,238.82
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					25,316,354.46
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					24,556,863.82
30	ADJUSTED TOTAL OPERATING ALLOCATION					24,556,863.82

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	123,363.90	X	101.10%	=	124,720.90
32	SPECIAL EDUCATION - EPS ALLOCATION					3,722,521.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	2,257,234.05	X	101.10%	=	2,282,063.62
35	TRANSPORTATION - EPS ALLOCATION					1,999,006.34
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					251,698.66
39	TOTAL OTHER SUBSIDIZABLE COSTS					8,380,010.53
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					32,936,874.35

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	SAD 17				
		11/01/12 NEW HEBRON ELEM SCH	228,838.00	45,381.48	274,219.48
		05/01/13 NEW HEBRON ELEM SCH	0.00	52,060.62	52,060.62
		11/01/12 HS ADDN	250,000.00	29,498.91	279,498.91
		05/01/13 HS ADDN	0.00	22,346.25	22,346.25
	SAD 17 NORWAY				
		11/01/12 HS ADDN 2ND ISSUE	300,000.00	43,687.53	343,687.53
		05/01/13 HS ADDN 2ND ISSUE	0.00	35,331.00	35,331.00
	SAD 17 PARIS				
		11/01/12 HIGH SCHOOL ADDITION	171,670.00	28,752.54	200,422.54
		05/01/13 HIGH SCHOOL ADDITION	0.00	24,789.13	24,789.13
	SAD 17				
		11/01/12 HS ADDITION LAST ISSUE	75,375.00	11,199.57	86,574.57
		05/01/13 HS ADDITION LAST ISSUE	0.00	12,085.72	12,085.72
	MSAD 17				
		11/01/12 NEW PARIS ELEM SCHOOL	546,421.00	170,483.52	716,904.52
		05/01/13 NEW PARIS ELEM SCHOOL	0.00	156,822.99	156,822.99
	SAD 17				
		11/01/12 REGION 11 FACILITY	502,853.00	71,540.55	574,393.55
		05/01/13 REGION 11 FACILITY	0.00	58,102.06	58,102.06
42	TOTAL PRINCIPAL & INTEREST		2,075,157.00	762,081.87	2,837,238.87
43	APPROVED LEASES FOR 2011-12 - RSU 17 / MSAD 17				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - RSU 17 / MSAD 17				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - RSU 17 / MSAD 17				0.00

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47 TOTAL DEBT SERVICE ALLOCATION

2,837,238.87

48 TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)

35,774,113.22

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STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION

	AVG. CAL.		OPERATING		DEBT	TOWN		
	YEAR	PUPILS	ALLOCATION		+	ALLOCATION	=	ALLOCATION
HARRISON	352.5	10.33%	3,695,465.90			0.00		3,695,465.90
HEBRON	212.0	6.21%	2,221,572.43			0.00		2,221,572.43
NORWAY	729.0	21.35%	7,637,773.17			0.00		7,637,773.17
OTISFIELD	257.0	7.53%	2,693,790.73			0.00		2,693,790.73
OXFORD	619.0	18.13%	6,485,846.73			0.00		6,485,846.73
PARIS	753.5	22.07%	7,895,346.79			0.00		7,895,346.79
WATERFORD	211.5	6.20%	2,217,995.02			0.00		2,217,995.02
WEST PARIS	279.5	8.18%	2,926,322.46			0.00		2,926,322.46
TOTAL			3,414.0		35,774,113.23			

	2011 STATE		MILL	TOWN		TOWN	
	VALUATION	X	EXPECTATION	=	CONTRIBUTION	OR	ALLOCATION
HARRISON	523,800,000		7.690		4,028,022.00		3,695,465.90
HEBRON	86,200,000		7.690		662,878.00		2,221,572.43
NORWAY	462,500,000		7.690		3,556,625.00		7,637,773.17
OTISFIELD	280,500,000		7.690		2,157,045.00		2,693,790.73
OXFORD	422,850,000		7.690		3,251,716.50		6,485,846.73
PARIS	347,800,000		7.690		2,674,582.00		7,895,346.79
WATERFORD	262,850,000		7.690		2,021,316.50		2,217,995.02
WEST PARIS	100,450,000		7.690		772,460.50		2,926,322.46
TOTAL			2,486,950,000		19,124,645.50		35,774,113.23
							18,792,089.40
							100.00%
							7.56M

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		TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION

E.	TOTALS AND ADJUSTMENTS			
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	35,774,113.22	18,792,089.40	16,982,023.82
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	35,774,113.22	18,792,089.40	16,982,023.82
51	PLUS AUDIT ADJUSTMENTS			0.00
52	LESS AUDIT ADJUSTMENTS			0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION			0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%			0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT			0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT			0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT			0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE			0.00
59D	BUS REFURBISHING ADJUSTMENT			0.00
60	A D J U S T E D S T A T E C O N T R I B U T I O N			16,982,023.82
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 52.53% STATE SHARE % = 47.47%			
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 52.53% STATE SHARE % = 47.47%			
63	FYI: 100% E.P.S. TOTAL ALLOCATION	36,533,603.86		